

3790 Department of Parks and Recreation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation With Appropriations)

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$8,754	\$10,986	\$506
Prior year balances available:			
Item 3790-301-0005, Budget Act of 2000, as reappropriated by Item 3790-490, Budget Acts of 2001 and 2003 and Item 3790-491, Budget Act of 2006	20,128	20,116	-
Item 3790-301-0005, Budget Act of 2001, as partially reappr by Item 3790-490, Budget Act of 2002, and Item 3790-491, Budget Acts of 2004 and 2007	4,592	1,183	-
Item 3790-301-0005/2002, as reappd by Item 3790-490/2003 and Item 3790-491/ 2005-2006 & reverted by Item 3790-495/ 2007	2,493	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	163	-	-
Item 3790-301-0005, Budget Act of 2002, as reappropriated by Item 3790-490, Budget Act of 2003 and Item 3790-491, Budget Acts of 2005 and 2006	-	108	-
Item 3790-301-0005, Budget Act of 2003, as reappropriated by Item 3790-491, Budget Acts of 2004 & 2006, reverted by Item 3790-496, Budget Acts of 2005/2007	6,415	1,494	-
Augmentation per Government Code Sections 16352, 16409 and 16354	545	-	-
Item 3790-301-0005, Budget Act of 2004, as reappropriated by Item 3790-491, Budget Acts of 2005, 2006, and 2007	12,175	12,124	2,534
Augmentation per Government Code Sections 16352, 16409 and 16354	706	300	-
Item 3790-301-0005, Budget Act of 2005, as reappropriated by Item 3790-491, Budget Acts of 2006 and 2007	2,525	1,346	1,110
Augmentation per Government Code Sections 16352, 16409 and 16354	8	166	-
Item 3790-301-0005, Budget Act of 2006 as reappropriated by Item 3790-491, Budget Act of 2007	-	7,551	7,157
Item 3790-301-0005, Budget Act of 2007	-	-	10,440
Item 3790-302-0005, Budget Act of 2000, as reappropriated by Item 3790-490, Budget Act of 2003 and Item 3790-491, Budget Acts of 2004 and 2006	109	-	-
Item 3790-302-0005, Budget Act of 2001, as reappropriated by Item 3790-491, Budget Acts of 2004 and 2005, and Chapter 636, Statutes of 2002	488	385	-
Totals Available	\$59,101	\$55,759	\$21,747
Unexpended balance, estimated savings	-8,324	-	-
Balance available in subsequent years	-44,307	-21,241	-
TOTALS, EXPENDITURES	\$6,470	\$34,518	\$21,747
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$-	\$-
Fish and Game Code Section 2787 (a)(2)	-	1,000	1,000
Prior year balances available:			
Item 3790-301-0262, Budget Act of 2005	965	265	-
Item 3790-301-0262, Budget Act of 2006	-	1,000	-
Totals Available	\$1,965	\$2,265	\$1,000
Balance available in subsequent years	-1,265	-	-
TOTALS, EXPENDITURES	\$700	\$2,265	\$1,000
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,667	\$9,000	\$4,293
Prior year balances available:			
Item 3790-301-0263, Budget Act of 2001, as reappropriated by Item 3790-491, Budget Acts of 2004 and 2007	2,880	2,870	-

* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Item 3790-301-0263, Budget Act of 2003, as reappropriated by Item 3790-491, Budget Act of 2006 and reverted by Item 3790-495, Budget Act of 2007	45,158	18,055	-
Item 3790-301-0263, Budget Act of 2004 as reappropriated by Item 3790-491, Budget Act of 2005	1,990	1,600	-
Item 3790-301-0263, Budget Act of 2005	5,591	5,313	-
Item 3790-301-0263, Budget Act of 2006	-	600	-
Totals Available	\$58,286	\$37,438	\$4,293
Unexpended balance, estimated savings	-26,817	-	-
Balance available in subsequent years	-28,438	-	-
TOTALS, EXPENDITURES	\$3,031	\$37,438	\$4,293
0742 State, Urban, and Coastal Park Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$2,000
TOTALS, EXPENDITURES	\$-	\$-	\$2,000
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5922 as reallocated by Chapter 326, Statutes of 1998	\$538	\$459	\$-
Totals Available	\$538	\$459	\$-
Balance available in subsequent years	-459	-	-
TOTALS, EXPENDITURES	\$79	\$459	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,000	\$6,318	\$5,000
Prior year balances available:			
Item 3790-301-0890, Budget Act of 2004	2,616	-	-
Budget Adjustment	-815	-	-
Item 3790-301-0890, Budget Act of 2005	5,000	4,100	-
Item 3790-301-0890, Budget Act of 2006	-	5,000	-
Item 3790-301-0890, Budget Act of 2007	-	-	1,318
Totals Available	\$11,801	\$15,418	\$6,318
Balance available in subsequent years	-9,100	-1,318	-
TOTALS, EXPENDITURES	\$2,701	\$14,100	\$6,318
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,623	\$11,119	\$9,191
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,053	\$4,343	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354	213	-	-
Prior year balances available:			
Item 3790-301-6029, Budget Act of 2002, as reappropriated by Item 3790-491, Budget Act of 2005	12,869	9,235	-
Item 3790-301-6029, Budget Act of 2003, as partially reappropriated by Item 3790-491, Budget Acts of 2004 and 2006	19,616	16,497	-
Augmentation per Government Code Sections 16352, 16409 and 16354	462	-	-
Item 3790-301-6029, BA of 2004, as reapp by Item 3790-491, BAs of 2005, 2006, and 2007, and revrtd by Item 3790-496, BA of 2005, & Item 3790-495 BAs of 2006 & 2007	16,546	9,701	8,748
Item 3790-301-6029, Budget Act of 2005, as reapp by Item 3790-491, Budget Acts of 2006 and 2007, and reverted by Item 3790-495, Budget Act of 2007	25,917	16,028	15,289

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Item 3790-301-6029, Budget Act of 2006 as reappropriated by Item 3790-491, Budget Act of 2007	-	4,205	2,851
Item 3790-301-6029, Budget Act of 2007	-	-	3,942
Chapter 1126, Statutes of 2002, as reappropriated by Item 3790-491, Budget Acts of 2005, 2006, and 2007	3,794	3,561	-
Totals Available	\$85,470	\$63,570	\$30,830
Unexpended balance, estimated savings	-9,970	-	-
Balance available in subsequent years	-59,227	-30,830	-
TOTALS, EXPENDITURES	\$16,273	\$32,740	\$30,830
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$45,878	\$6,454
Prior year balances available:			
Item 3790-301-6051, Budget Act of 2007	-	-	22,952
Totals Available	\$-	\$45,878	\$29,406
Balance available in subsequent years	-	-22,952	-
TOTALS, EXPENDITURES	\$-	\$22,926	\$29,406
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$32,877	\$155,565	\$104,785

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